

**2022 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adjournment and 23Budget**

**Numbers and Language
Differences**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration													
Centralized Administrative Services													
Finance													
Ch. 68, SLA 2022 (SB 25) STATE GOV'T FINANCES: WEBSITE	23Budget	FisNot	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.0										
* Allocation Difference *			65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting - Radio													
State Grants to Rural Radio Stations	23Budget	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0						-1,500.0				
* Allocation Difference *			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
** Appropriation Difference **			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Risk Management													
Risk Management													
Ch. 22, SLA 2022 (HB 102) STATE INSUR. CATASTROPHE RESERVE ACCT.	23Budget	FisNot	-3,033.0	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-3,033.0										
* Allocation Difference *			-3,033.0	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,033.0	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Ch. 21, SLA 2022 (HB 155) COURT SYSTEM PROVIDE VISITORS & EXPERTS	23Budget	FisNot	-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-854.4										
Retention Bonuses	23Budget	Veto	-968.4	-968.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-968.4										
* Allocation Difference *			-1,822.8	-968.4	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	23Budget	FisNot	482.6	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
1037 GF/MH (UGF)			482.6										
Retention Bonuses	23Budget	Veto	-1,381.5	-1,381.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,381.5										
* Allocation Difference *			-898.9	-966.1	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			-2,721.7	-1,934.5	2.6	-794.2	4.4	0.0	0.0	0.0	4	0	0
*** Agency Difference ***			-7,189.7	-1,934.5	2.6	-3,762.2	4.4	0.0	-1,500.0	0.0	4	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development													
Executive Administration													
Alaska Broadband Office													
Ch. 52, SLA 2022 (HB 363) BROADBAND: OFFICE, GRANTS, PARITY 1061 CIP Rcpts (Other) 399.7	23Budget	FisNot	399.7	0.0	15.0	347.7	37.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			399.7	0.0	15.0	347.7	37.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			399.7	0.0	15.0	347.7	37.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Named Recipient Grant to Support the Food Bank of Alaska for Pilot Produce Box Program 1004 Gen Fund (UGF) -4,300.0	23Budget	Veto	-4,300.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
* Allocation Difference *			-4,300.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
** Appropriation Difference **			-4,300.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Ch. 66, SLA 2022 (HB 99) PHYSICAL/ OCCUPATIONAL THERAPY BD/ PRACTICE 1156 Rcpt Svcs (DGF) 2.3	23Budget	FisNot	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
Ch. 38, SLA 2022 (HB 265) HEALTH CARE SERVICES BY TELEHEALTH 1156 Rcpt Svcs (DGF) 14.7	23Budget	FisNot	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2022 (SB 173) DENTIST SPEC. LICENSE/RADIOLOGIC EQUIP 1156 Rcpt Svcs (DGF) 117.0	23Budget	FisNot	117.0	88.8	0.0	18.2	10.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			134.0	88.8	0.0	35.2	10.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			134.0	88.8	0.0	35.2	10.0	0.0	0.0	0.0	1	0	0
Alcohol and Marijuana Control Office													
Alcohol and Marijuana Control Office													
Ch. 8, SLA 2022 (SB 9) ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG 1005 GF/Prgm (DGF) 244.9	23Budget	FisNot	244.9	158.1	8.8	58.0	20.0	0.0	0.0	0.0	1	0	1
* Allocation Difference *			244.9	158.1	8.8	58.0	20.0	0.0	0.0	0.0	1	0	1
** Appropriation Difference **			244.9	158.1	8.8	58.0	20.0	0.0	0.0	0.0	1	0	1
Alaska Energy Authority													
Alaska Energy Authority Power Cost Equalization													
Ch. 39, SLA 2022 (SB 243) PWR COST EQ: RAISE, ENDOW FUND INVESTMENT 1169 PCE Endow (DGF) 15,694.8	23Budget	FisNot	15,694.8	0.0	0.0	0.0	0.0	0.0	15,694.8	0.0	0	0	0

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Department of Commerce, Community and Economic Development (continued)													
Alaska Energy Authority (continued)													
Alaska Energy Authority Power Cost Equalization (continued)													
* Allocation Difference *			15,694.8	0.0	0.0	0.0	0.0	0.0	15,694.8	0.0	0	0	0
** Appropriation Difference **			15,694.8	0.0	0.0	0.0	0.0	0.0	15,694.8	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Funding to Assist with Weathering Volatile Revenues and Uncertain Federal Receipts	23Budget	Veto	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5,000.0										
* Allocation Difference *			-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,173.4	246.9	23.8	-4,559.1	67.0	0.0	11,394.8	0.0	2	0	1
Department of Corrections													
Population Management													
Institution Director's Office													
Two Drug Dogs to Combat Contraband	23Budget	Veto	-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-284.0										
* Allocation Difference *			-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
Department of Education and Early Development													
K-12 Support													
Residential Schools Program													
L Sec 65(e), HB 281 Residential Schools Boarding Stipends	23Budget	Veto	-2,134.0	0.0	0.0	0.0	0.0	0.0	-2,134.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,134.0										
* Allocation Difference *			-2,134.0	0.0	0.0	0.0	0.0	0.0	-2,134.0	0.0	0	0	0
** Appropriation Difference **			-2,134.0	0.0	0.0	0.0	0.0	0.0	-2,134.0	0.0	0	0	0
Education Support and Admin Services													
Student and School Achievement													
Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	23Budget	FisNot	801.8	594.0	6.0	176.8	25.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)			801.8										
Two Temporary Grant Administrator Positions to Assist Rural School Districts (FY2023-FY2024)	23Budget	Veto	-262.9	-262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-262.9										
One-time Costs for Two Temporary Grant Administrators	23Budget	Veto	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										

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Department of Education and Early Development (continued)													
Education Support and Admin Services (continued)													
Student and School Achievement (continued)													
* Allocation Difference *			528.9	331.1	6.0	176.8	15.0	0.0	0.0	0.0	8	0	-2
Teacher Certification													
Ch. 73, SLA 2022 (HB 19) LIMITED TEACHER CERTIFICATES; LANGUAGES 1004 Gen Fund (UGF) 6.0	23Budget	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 69, SLA 2022 (SB 20) OUT OF STATE TEACHER RECIPROCITY 1004 Gen Fund (UGF) 6.0	23Budget	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS 1004 Gen Fund (UGF) 385.6	23Budget	FisNot	385.6	326.8	0.0	43.8	15.0	0.0	0.0	0.0	3	0	0
* Allocation Difference *			385.6	326.8	0.0	43.8	15.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			926.5	657.9	6.0	232.6	30.0	0.0	0.0	0.0	11	0	-2
Alaska State Council on the Arts													
Alaska State Council on the Arts													
Ch. 18, SLA 2022 (SB 71) COUNCIL ON ARTS: PLATES & MANAGE ART 1004 Gen Fund (UGF) 6.0	23Budget	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Commission on Postsecondary Education													
Program Administration & Operations													
Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS 1004 Gen Fund (UGF) 1,019.5	23Budget	FisNot	1,019.5	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0
* Allocation Difference *			1,019.5	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0
** Appropriation Difference **			1,019.5	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0
*** Agency Difference ***			-182.0	659.9	6.0	238.6	30.0	0.0	-1,116.5	0.0	11	0	-2
Department of Family and Community Services													
Inpatient Mental Health													
Designated Evaluation and Treatment													
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS 1007 I/A Rcpts (Other) 150.0 1037 GF/MH (UGF) 675.1	23Budget	FisNot	825.1	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0

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Department of Family and Community Services (continued)													
Inpatient Mental Health (continued)													
Designated Evaluation and Treatment (continued)													
* Allocation Difference *			825.1	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0
** Appropriation Difference **			825.1	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0
Juvenile Justice													
McLaughlin Youth Center													
Juvenile Justice Officers Step-Up Program	23Budget	Veto	-336.4	-336.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-336.4										
* Allocation Difference *			-336.4	-336.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-336.4	-336.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
*** Agency Difference ***			488.7	-241.5	3.2	108.0	19.0	0.0	600.0	0.0	-2	0	0
Department of Health													
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Reverse Transition Behavioral Health	23Budget	Veto	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
Treatment and Recovery Grants to 1115													
Medicaid Waiver													
1037 GF/MH (UGF)			-790.0										
* Allocation Difference *			-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
Behavioral Health Administration													
Ch. 38, SLA 2022 (HB 265) HEALTH	23Budget	FisNot	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
CARE SERVICES BY TELEHEALTH													
1002 Fed Rcpts (Fed)			60.0										
1003 GF/Match (UGF)			60.0										
* Allocation Difference *			120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-670.0	100.4	0.0	10.0	9.6	0.0	-790.0	0.0	1	0	0
Health Care Services													
Medical Assistance Administration													
Ch. 38, SLA 2022 (HB 265) HEALTH	23Budget	FisNot	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
CARE SERVICES BY TELEHEALTH													
1002 Fed Rcpts (Fed)			60.0										
1003 GF/Match (UGF)			60.0										
Ch. 56, SLA 2022 (SB 173) DENTIST	23Budget	FisNot	95.0	92.0	0.0	0.0	3.0	0.0	0.0	0.0	0	1	0
SPEC. LICENSE/RADIOLOGIC EQUIP													
1002 Fed Rcpts (Fed)			47.5										
1003 GF/Match (UGF)			47.5										
* Allocation Difference *			215.0	192.4	0.0	10.0	12.6	0.0	0.0	0.0	1	1	0
** Appropriation Difference **			215.0	192.4	0.0	10.0	12.6	0.0	0.0	0.0	1	1	0

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Department of Health (continued)													
Public Health													
Chronic Disease Prevention and Health Promotion													
Ch. 70, SLA 2022 (HB 308) DEMENTIA AWARENESS & HEALTHCARE CAPACITY	23Budget	FisNot	284.5	0.0	2.5	280.0	2.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			284.5										
* Allocation Difference *			284.5	0.0	2.5	280.0	2.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Ch. 56, SLA 2022 (SB 173) DENTIST SPEC. LICENSE/RADIOLOGIC EQUIP	23Budget	FisNot	193.2	118.2	0.0	51.0	4.0	20.0	0.0	0.0	1	1	0
1003 GF/Match (UGF)			193.2										
* Allocation Difference *			193.2	118.2	0.0	51.0	4.0	20.0	0.0	0.0	1	1	0
** Appropriation Difference **			477.7	118.2	2.5	331.0	6.0	20.0	0.0	0.0	1	1	0
Senior and Disabilities Services													
Senior and Disabilities Community Based Grants													
Funding Increase to Grants for Senior and Disabilities Services	23Budget	Veto	-1,498.2	0.0	0.0	0.0	0.0	0.0	-1,498.2	0.0	0	0	0
1004 Gen Fund (UGF)			-1,498.2						-1,498.2				
* Allocation Difference *			-1,498.2	0.0	0.0	0.0	0.0	0.0	-1,498.2	0.0	0	0	0
** Appropriation Difference **			-1,498.2	0.0	0.0	0.0	0.0	0.0	-1,498.2	0.0	0	0	0
Medicaid Services													
Medicaid Services													
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	23Budget	FisNot	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			150.0										
Realize Savings from Tribal Reclaiming and Continued Public Health Emergency	23Budget	Veto	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1003 GF/Match (UGF)			-23,000.0										
* Allocation Difference *			-22,850.0	0.0	0.0	0.0	0.0	0.0	-22,850.0	0.0	0	0	0
** Appropriation Difference **			-22,850.0	0.0	0.0	0.0	0.0	0.0	-22,850.0	0.0	0	0	0
*** Agency Difference ***			-24,325.5	411.0	2.5	351.0	28.2	20.0	-25,138.2	0.0	3	2	0
Department of Labor and Workforce Development													
Commissioner and Administrative Services													
Workforce Investment Board													
L Sec 68(e), HB 281 Technical Vocational Education Program Additional Distribution (FY2023-FY2024)	23Budget	Veto	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,600.0										
* Allocation Difference *			-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
** Appropriation Difference **			-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0

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Department of Labor and Workforce Development (continued)													
Labor Standards and Safety													
Wage and Hour Administration													
Align Authority with Anticipated Revenue for Wage and Hour Administration 1005 GF/Prgm (DGF) -48.2	23Budget	Veto	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
Boiler & Pressure Vessel Inspector 1 (07- 4527) Vacant for Two Years 1172 Bldg Safe (DGF) -88.3	23Budget	Veto	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-136.5	-109.5	0.0	-27.0	0.0	0.0	0.0	0.0	-1	0	0
*** Agency Difference ***			-2,736.5	-109.5	0.0	-27.0	0.0	0.0	-2,600.0	0.0	-1	0	0
Department of Law													
Criminal Division													
Criminal Justice Litigation													
Funding to Support Recruiting Efforts 1004 Gen Fund (UGF) -100.0	23Budget	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Provide Retention Bonuses to Specific Types of Positions 1004 Gen Fund (UGF) -1,700.0	23Budget	Veto	-1,700.0	-1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,800.0	-1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,800.0	-1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Deputy Attorney General's Office													
Funding to Support Recruiting Efforts 1004 Gen Fund (UGF) -100.0	23Budget	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Provide Retention Bonuses to Specific Types of Positions 1004 Gen Fund (UGF) -1,700.0	23Budget	Veto	-1,700.0	-1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,800.0	-1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,800.0	-1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-3,600.0	-3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Natural Resources													
Fire Suppression, Land & Water Resources													
Forest Management & Development													
Reimbursable Services Agreement with Division of Water 1004 Gen Fund (UGF) -80.8	23Budget	Veto	-80.8	0.0	0.0	-80.8	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)													
Fire Suppression, Land & Water Resources (continued)													
Forest Management & Development (continued)													
* Allocation Difference *			-80.8	0.0	0.0	-80.8	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys													
Funding for Mapping of Mineral-rich State Lands	23Budget	Veto	-750.0	-150.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-750.0										
* Allocation Difference *			-750.0	-150.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-830.8	-150.0	0.0	-680.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-830.8	-150.0	0.0	-680.8	0.0	0.0	0.0	0.0	0	0	0
Department of Public Safety													
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Ch. 16, SLA 2022 (SB 81) VILLAGE PUBLIC SAFETY OFFICERS, GRANTS	23Budget	FisNot	122.2	100.9	0.0	21.3	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)			122.2										
* Allocation Difference *			122.2	100.9	0.0	21.3	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			122.2	100.9	0.0	21.3	0.0	0.0	0.0	0.0	0	0	1
Statewide Support													
Criminal Justice Information Systems Program													
Positions to Support National Crime Information Center Missing Persons Validation Audits Grant	23Budget	Veto	-673.7	-559.7	0.0	-84.0	-30.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts (Fed)			-606.3										
1004 Gen Fund (UGF)			-67.4										
* Allocation Difference *			-673.7	-559.7	0.0	-84.0	-30.0	0.0	0.0	0.0	-6	0	0
** Appropriation Difference **			-673.7	-559.7	0.0	-84.0	-30.0	0.0	0.0	0.0	-6	0	0
*** Agency Difference ***			-551.5	-458.8	0.0	-62.7	-30.0	0.0	0.0	0.0	-6	0	1
Department of Revenue													
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
Ch. 30, SL A 2022 (HB 127) MUNI BOND BANK: UA, LOAN AND BOND LIMITS	23Budget	FisNot	360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			360.0										
* Allocation Difference *			360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities													
Administration and Support													
Commissioner's Office													
Ch. 53, SLA 2022 (SB 203) PURPLE	23Budget	FisNot	255.6	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
HEART TRAIL													
1004 Gen Fund (UGF)			255.6										
* Allocation Difference *			255.6	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			255.6	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Northern Region Highways and Aviation													
Seasonal Position for Dalton Highway	23Budget	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Maintenance													
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
** Appropriation Difference **			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Marine Highway System													
Marine Vessel Operations													
L LFD Adjust: Sec 72(b), HB 281 UGF	23Budget	Lang	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
Backstop up to \$20 million - backstop will be needed based on updated federal guidance													
1004 Gen Fund (UGF)			20,000.0										
* Allocation Difference *			20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
** Appropriation Difference **			20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
*** Agency Difference ***			20,180.6	-75.0	0.0	255.6	0.0	0.0	0.0	20,000.0	0	-1	0
University of Alaska													
University of Alaska													
Anchorage Campus													
Authority for the Alaska Library Network	23Budget	Veto	-635.9	-188.9	0.0	-447.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-635.9										
Authority for Alaska Health Education Centers	23Budget	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-835.9	-188.9	0.0	-647.0	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
University of Alaska Fixed Costs in Excess of Board of Regents Request	23Budget	Veto	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
* Allocation Difference *			-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,335.9	-188.9	0.0	-2,147.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,335.9	-188.9	0.0	-2,147.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judiciary													
Alaska Court System													
Appellate Courts													
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees 1004 Gen Fund (UGF)	23Budget	Veto	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Ch 21, SLA 2022 (HB 155) COURT SYSTEM PROVIDE VISITORS & EXPERTS 1004 Gen Fund (UGF)	23Budget	FisNot	960.6	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS 1037 GF/MH (UGF)	23Budget	FisNot	305.8	291.8	0.0	8.0	6.0	0.0	0.0	0.0	3	1	0
Ch. 8, SLA 2022 (SB 9) ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG 1004 Gen Fund (UGF)	23Budget	FisNot	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees 1004 Gen Fund (UGF)	23Budget	Veto	-1,343.5	-1,343.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-36.8	-906.7	0.0	862.4	7.5	0.0	0.0	0.0	4	2	0
Administration and Support													
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees 1004 Gen Fund (UGF)	23Budget	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-422.0	-1,291.9	0.0	862.4	7.5	0.0	0.0	0.0	4	2	0
Therapeutic Courts													
Therapeutic Courts													
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees 1004 Gen Fund (UGF)	23Budget	Veto	-36.2	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-36.2	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-36.2	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees 1004 Gen Fund (UGF)	23Budget	Veto	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judiciary (continued)													
Judicial Council													
Judicial Council													
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	23Budget	Veto	-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.7										
* Allocation Difference *			-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-492.0	-1,361.9	0.0	862.4	7.5	0.0	0.0	0.0	4	2	0
Executive Branch-wide Appropriations													
Fuel Branch-Wide Unallocated													
Fuel Branch-wide Appropriations													
L Sec 73(b), HB 281 Estimated FY2023 Funding (Dependent on the Price of Oil) to Be Allocated to Agencies by OMB	23Budget	Veto	-27,000.0	0.0	0.0	-27,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27,000.0										
* Allocation Difference *			-27,000.0	0.0	0.0	-27,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-27,000.0	0.0	0.0	-27,000.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch-wide Appropriations													
Branch-wide Unallocated													
Ch. 50, SLA 2022 (HB 226) PAY INCREASES FOR STATE ATTORNEYS	23Budget	FisNot	35,763.6	35,763.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			463.6										
1004 Gen Fund (UGF)			30,074.0										
1005 GF/Prgm (DGF)			1,049.9										
1007 I/A Rcpts (Other)			4,176.1										
* Allocation Difference *			35,763.6	35,763.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			35,763.6	35,763.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,763.6	35,763.6	0.0	-27,000.0	0.0	0.0	0.0	0.0	0	0	0
Special Appropriations													
Extra Contributions to Retirement Trust Funds													
Extra Contributions to Retirement Trust Funds													
L Sec 80(a), HB 281 Additional Contribution to Pension Fund in Amount Equal to Health Care Fund	23Budget	Veto	-89,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-89,300.0	0	0	0
1004 Gen Fund (UGF)			-89,300.0										
* Allocation Difference *			-89,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-89,300.0	0	0	0
** Appropriation Difference **			-89,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-89,300.0	0	0	0
*** Agency Difference ***			-89,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-89,300.0	0	0	0

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**Numbers and Language
Differences**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
No Further Appropriation Required													
Oil and Gas Tax Credit Fund													
L Sec 78(v), HB 281 FY2023 Estimated Deposit to Oil and Gas Tax Credit Fund 1004 Gen Fund (UGF)	23Budget	Veto	-19,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,000.0	0	0	0
* Allocation Difference *			-19,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,000.0	0	0	0
Public Education Fund													
Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS 1004 Gen Fund (UGF)	23Budget	FisNot	11,770.0	0.0	0.0	0.0	0.0	0.0	11,770.0	0.0	0	0	0
L LFD Adjust: Ch. 40, SLA 2022 (HB 114) Fiscal Note Made in Error 1004 Gen Fund (UGF)	23Budget	MisAdj	-11,770.0	0.0	0.0	0.0	0.0	0.0	-11,770.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-19,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,000.0	0	0	0
*** Agency Difference ***			-19,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,000.0	0	0	0
Permanent Fund													
Permanent Fund Principal													
Additional Appropriations to Principal													
L Sec 62(f), HB 281 Increase Revenue Threshold for Transfer to Permanent Fund from \$8.2b (~\$100 oil) to \$8.9b (~\$109 oil) 1004 Gen Fund (UGF)	23Budget	Veto	-106,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-106,000.0	0	0	0
* Allocation Difference *			-106,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-106,000.0	0	0	0
** Appropriation Difference **			-106,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-106,000.0	0	0	0
*** Agency Difference ***			-106,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-106,000.0	0	0	0
Fund Transfers													
Undesignated Budget Reserves													
Statutory Budget Reserve Fund													
L Sec 85(a), HB 281 Deposit the unobligated and unrestricted balance of the general fund on June 30, 2023 into SBR	23Budget	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Designated General Fund Transfers													
Public Education Fund (AS. 14.17.300) (xfer)													
L LFD Adjust Sec 78(u), HB 281 Adjust Estimate Due to Insufficient Funds 1004 Gen Fund (UGF)	23Budget	MisAdj	-7,534.9	0.0	0.0	0.0	0.0	0.0	0.0	-7,534.9	0	0	0

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Fund Transfers (continued)													
Designated General Fund Transfers (continued)													
Public Education Fund (AS. 14.17.300) (xfer) (continued)													
* Allocation Difference *			-7,534.9	0.0	0.0	0.0	0.0	0.0	0.0	-7,534.9	0	0	0
** Appropriation Difference **			-7,534.9	0.0	0.0	0.0	0.0	0.0	0.0	-7,534.9	0	0	0
*** Agency Difference ***			-7,534.9	0.0	0.0	0.0	0.0	0.0	0.0	-7,534.9	0	0	0
**** All Agencies Difference ****			-227,396.5	28,961.3	48.1	-36,357.2	126.1	20.0	-18,359.9	-201,834.9	15	3	0

Column Definitions

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]